

Outfitters and Guides

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Outfitters & Guides Programs	486,700	449,400	472,600	472,600	485,200	487,400
Total	486,700	449,400	472,600	472,600	485,200	487,400
By Fund Source						
Dedicated	486,700	449,400	472,600	472,600	485,200	487,400
Total	486,700	449,400	472,600	472,600	485,200	487,400
By Object						
Personnel Costs	286,700	257,000	292,100	292,100	300,500	302,700
Operating Expenditures	171,200	166,800	172,800	172,800	184,700	184,700
Capital Outlay	28,800	25,600	7,700	7,700	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	486,700	449,400	472,600	472,600	485,200	487,400
FTP Positions	6.00	6.00	6.00	6.00	6.00	6.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	6.00	0	472,600	6.00	0	472,600
5.00 FY 2004 Total Appropriation	6.00	0	472,600	6.00	0	472,600
7.00 FY 2004 Estimated Expenditures	6.00	0	472,600	6.00	0	472,600
8.40 Removal of One-Time Expenditures	0.00	0	(9,500)	0.00	0	(9,500)
9.00 FY 2005 Base	6.00	0	463,100	6.00	0	463,100
10.10 Personnel Costs Rollups	0.00	0	6,300	0.00	0	6,300
10.40 Nonstandard Adjustments	0.00	0	(1,800)	0.00	0	(1,800)
10.60 Change In Employee Compensation	0.00	0	2,100	0.00	0	4,300
10.70 External Nonstandard Adjustments	0.00	0	3,000	0.00	0	3,000
11.00 FY 2005 Total Maintenance	6.00	0	472,700	6.00	0	474,900
Outfitters & Guides Programs						
12.01 Licensing Database Maintenance	0.00	0	7,500	0.00	0	7,500
12.02 Outfitter Operating Area Mapping Partners	0.00	0	5,000	0.00	0	5,000
13.00 FY 2005 Gov's Recommendation	6.00	0	485,200	6.00	0	487,400
Amount Change From Base	0.00	0	22,100	0.00	0	24,300
Percent Change From Base	0.00%	0.00%	4.77%	0.00%	0.00%	5.25%